

DISTRICT DEPARTMENT OF TRANSPORTATION

FY 2024 Budget Oversight Hearing
April 10, 2023

Overview

moveDC – Long Range Transportation Plan

Mayor Bowser’s FY 2024 Budget is aligned with the goals of our long-range transportation plan, *moveDC*. The budget supports the Mayor’s top priority for DDOT to improve the safety of our streets and to accomplish the Mayor’s Vision Zero Goal through street redesign and the implementation of safety measures to better meet the needs of our growing city.

-  **Safety**
DDOT will design and manage a transportation network that offers safe and secure travel choices for all users, in accordance with Mayor Bowser’s Vision Zero initiatives.
-  **Mobility**
DDOT will increase system reliability, improve accessibility and manage congestion through coordination, communications, and mobility options, providing safe and affordable travel choices for all users and trips.
-  **Sustainability**
DDOT will manage and promote a transportation network that supports economic vitality and opportunity, reduces emissions, and strengthens resilience in the face of climate change, especially in historically under-resourced neighborhoods that may experience greater impacts.
-  **Equity**
DDOT will advance transportation equity by evaluating its policies, planning, community engagement, and project delivery to ensure public investments in transportation justly benefit all residents, visitors, and commuters.
-  **Project Delivery**
DDOT will complete projects on-time and on-budget while engaging and communicating with the community.
-  **Enjoyable Spaces**
Public spaces and transportation systems managed by DDOT will be accessible, safe, and welcoming to residents, visitors, and commuters.
-  **Management and Operations (State of Good Repair)**
DDOT will ensure the state of good repair for existing assets by investing in maintenance and operations to address the greatest mobility needs.

Overview

FY 2024 Operating Budget

DDOT's Operating Budget, FY 2022 – FY 2024 (in millions)

FY 2024 Overview

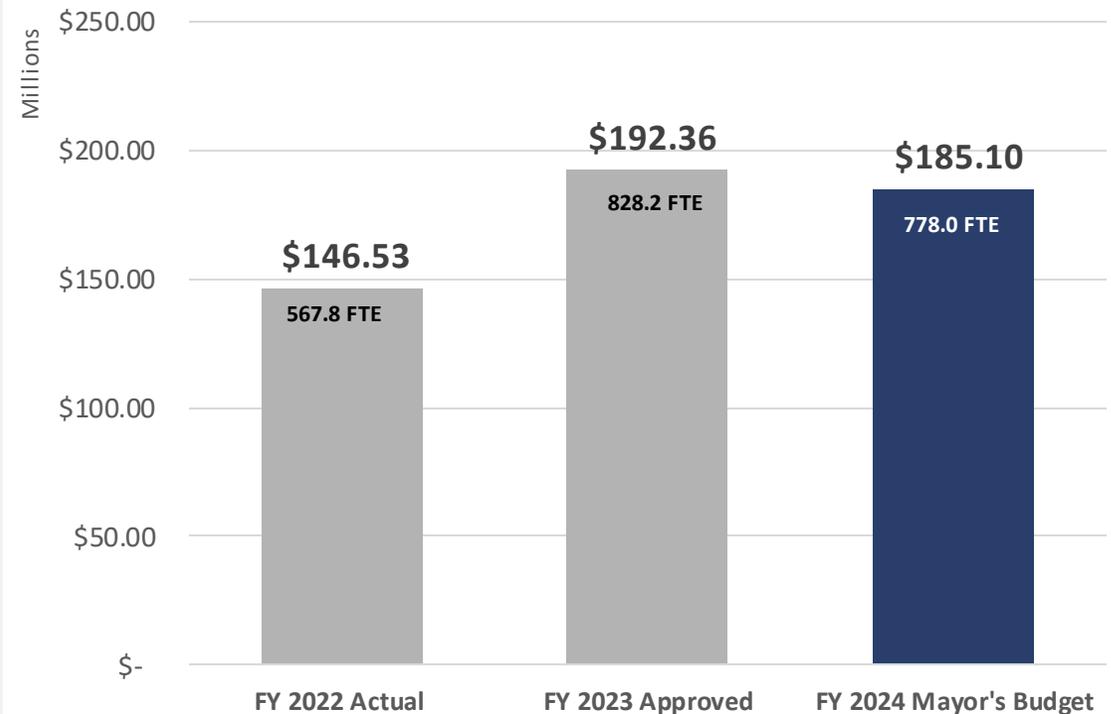
Due to anticipated revenue shortfalls, Mayor Bowser focused on building a sustainable, resilient plan for the District.

Reductions/Transfers:

- **\$6.9 million – Circulator Bus** - savings due to route reductions
- **\$4.0 million – Vacant Positions** - savings due to the reduction of positions
- **\$1.8 million** transfer of Adult Learners program to the WMATA budget
- **\$0.8 million** contractual savings and funding shifts

Enhancements/Restorations

- **\$5.8 million - Capital Bikeshare** – Restoration of resources to support system costs
- **\$0.8 million - Streatery Program** – One-time funding to support the safety and aesthetics of streateries



Overview

DC Circulator Program Change

- The operating budget is reduced by \$6.9 million which, at current contractual rates, will result in the elimination of three routes.
 - The routes were chosen based on ridership, equity, alternative transit options, and other factors.
- The South Capitol Street Bus facility is already funded and will house the bulk of the Circulator fleet.
- DDOT will continue to advance our bus electrification goals.

Changes to the DC Circulator Program

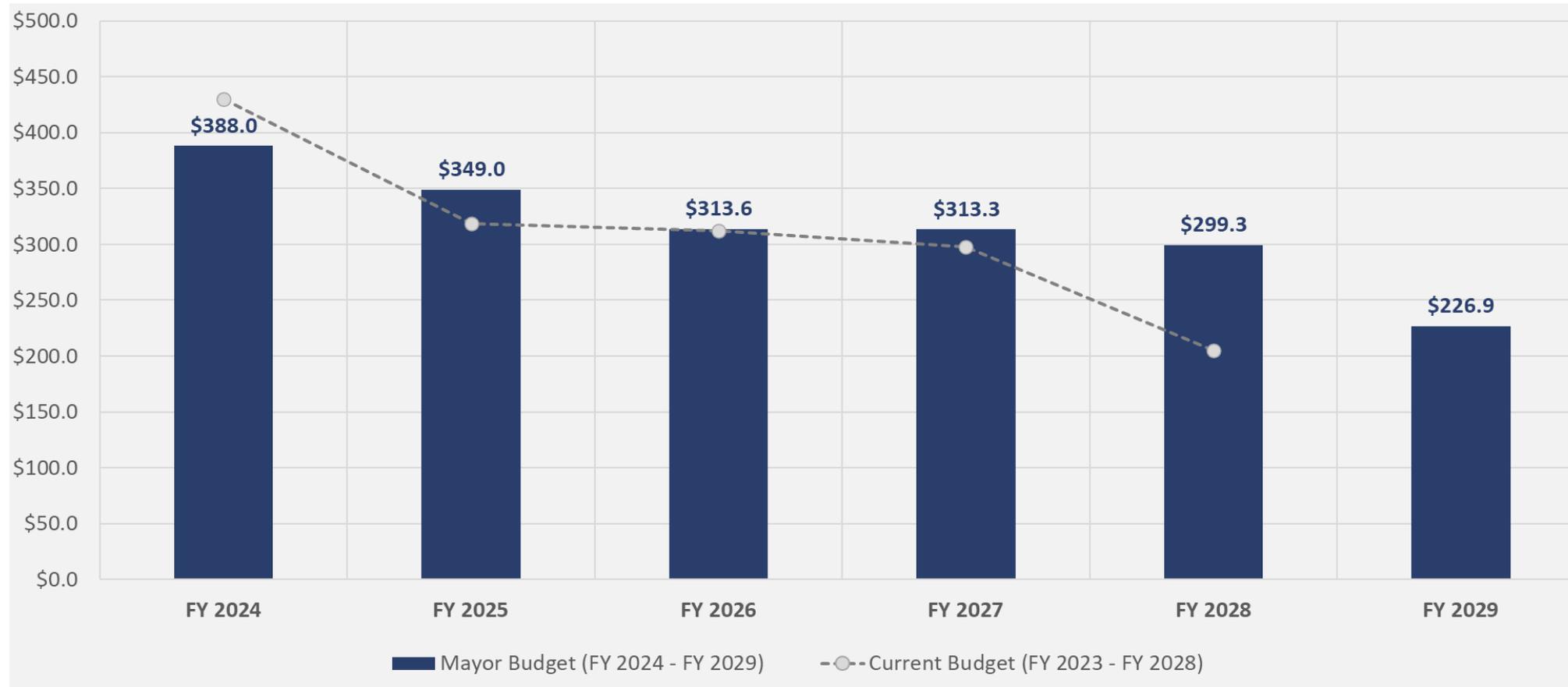
Route	Current	Proposed
Georgetown -Union Station	✓	✓
Congress Heights -Union Station	✓	✓
National Mall Route	✓	✓
Woodley Park -Adam Morgan -McPherson Square Metro	✓	
Eastern Market -L'Enfant Plaza	✓	
Dupont Circle -Rosslyn -Georgetown -Rosslyn	✓	
Deanwood -Union Station		

Facility	Current	Proposed
17th Street (leased)	✓	✓
South Capitol Street	✓	✓
Claybrick Rd (MD)	✓	

Overview

FY 2024 Capital Budget

DDOT's Capital Budget, FY 2024 – FY 2029 CIP Compared to Current Levels (in millions)



Overview

FY 2024 Context

DDOT has actively pursued discretionary grant opportunities that align with our long-range transportation plan, [moveDC](#).



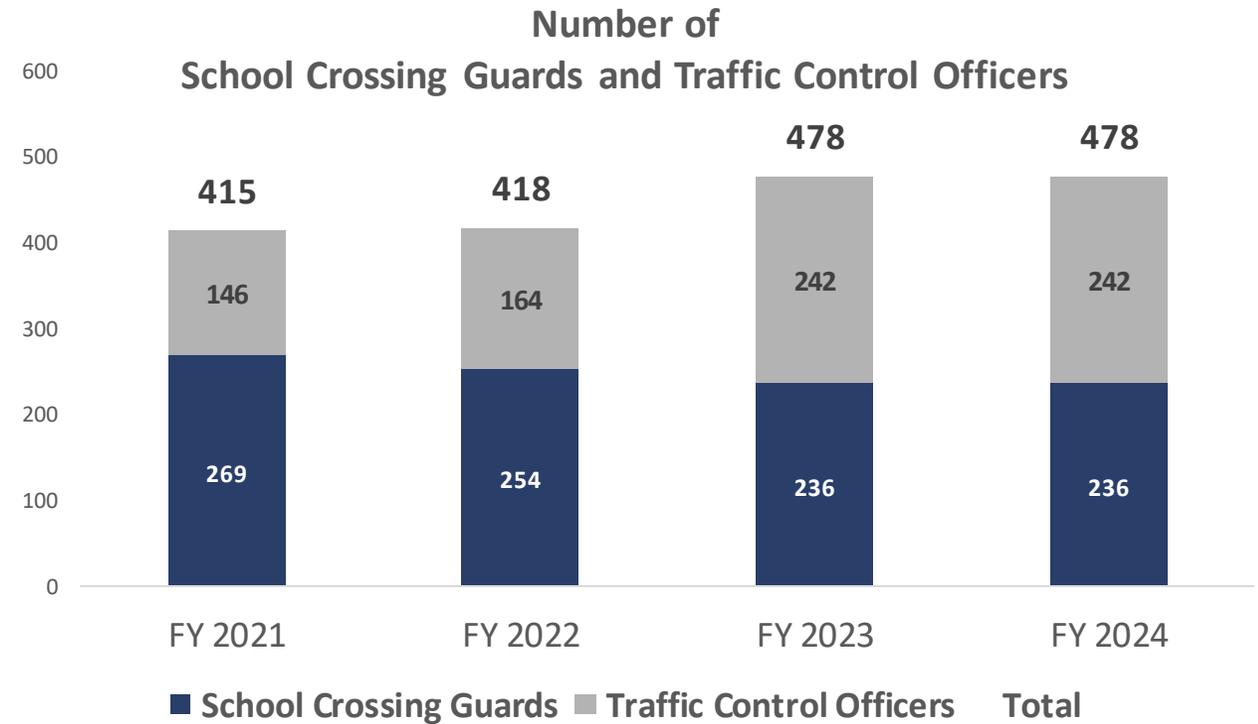
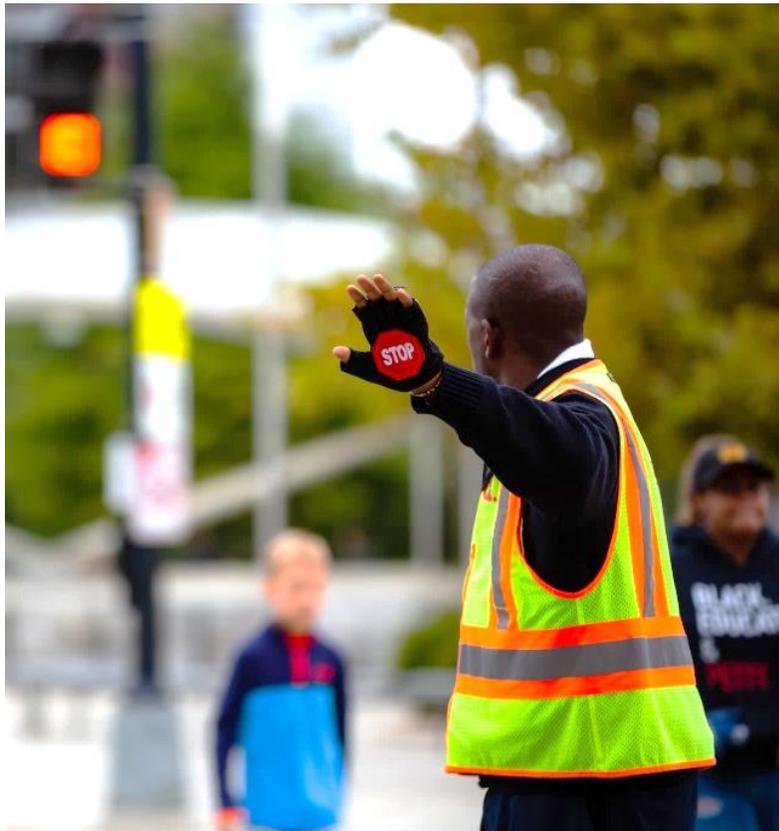
Safety



Safety/Vision Zero

Vision Zero Improvements: School Zones and Traffic Safety

Enforcement: School Crossing Guards and Traffic Control Officers



Note: FY2023 figure includes FY 2024 reduction

Safety/Vision Zero

Vision Zero Operating Improvements: ATE and Traffic Safety

Enforcement: Automated Traffic Enforcement (ATE)

Mayor Bowser continues the District's investment in traffic safety enforcement through the Automated Traffic Enforcement (ATE) program, with the intent to improve driver behaviors and improve roadway safety.

- DDOT and the Office of Contracting and Procurement are preparing Council packages for the NEW camera contract(s) in Spring 2023.
- DDOT will be an active participant in the Mayor's Task Force on Automated Traffic Enforcement Equity and Safety.



Safety/Vision Zero

Mayor Bowser Continues Significant Increases in Permanent Streetscape Solutions & Quick-Build, High-Impact Safety Improvements Around Schools:

VISION ZERO CORE PROGRAM



\$3.4M in FY24 (\$20.5M in FY24-FY29)

VISION ZERO ASSET HARDENING



\$5.0M in FY24 (\$30.0M in FY24-FY29)

VISION ZERO ASSET PRESERVATION



\$1.3M in FY24 (\$4.1M in FY24-FY29)

NEW - TRAFFIC SAFETY INPUTS



\$5.0M in FY24 (\$30.0M in FY24-FY29)

PROTECTED BIKE LANES



\$8.0M in FY24 (\$35.5M in FY24-FY29)

SAFETY INFRASTRUCTURE AROUND SCHOOLS



\$3.6M in FY24 (\$21.6M in FY24-FY29)

Safety/Vision Zero

Vision Zero

- \$9.7 million for Vision Zero quick-build intersection safety improvements, asset hardening for curbs and medians, and asset preservation in FY 2024:
 - **Quick-build:** Design and construction of intersection and roadway improvements.
 - **Hardening** Will make the District's quick-build treatments permanent for curbs and medians.
 - **Vision Zero Asset Preservation** - Since the launch of Vision Zero for our soft intersection, bicycle lane, bus lane, and general safety treatments need repair.



Safety/Vision Zero

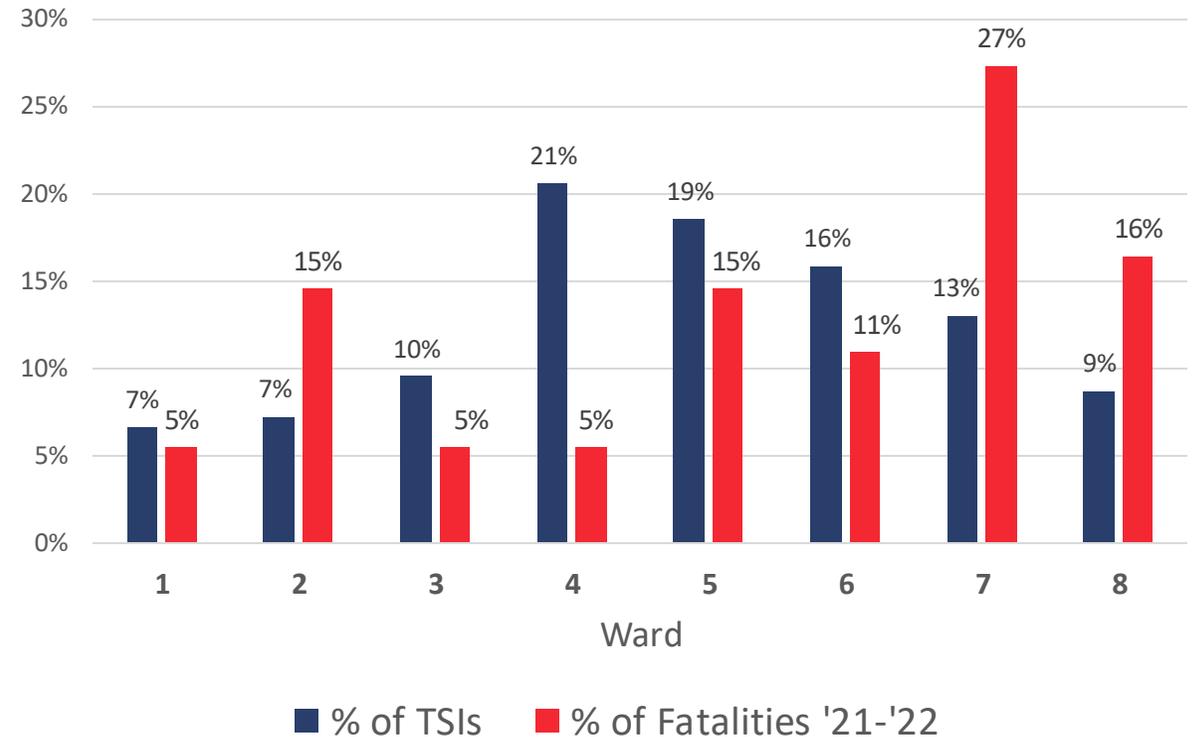
Traffic Safety Inputs Program 2.0

Mayor Bowser provided \$5 million/year in dedicated funding to establish the TSI 2.0 program. The funding will:

- Support DDOT's transition to our updated approach;
- Allow DDOT to focus on high-crash locations with other planned resources;
- Provide greater equity to areas that have greater safety needs.

To submit a TSI, please submit a 311 request.

TSIs vs. Fatalities by Ward



TSI requests are notably overrepresented in Ward 4 and underrepresented in Wards 2, 7, and 8

Safety/Vision Zero

Safety Infrastructure Around Schools

\$3.6 million/year in dedicated funding for the Safety Infrastructure Around Schools project:

- \$0.6 million for planning
- \$3.0 million for construction

\$4 million/annually in federal and local funding to construct new sidewalks:

- Strategic approach to prioritizing sidewalk gaps based on safety, equity, and proximity to schools, parks, and transit



Safety/Vision Zero

Streetscapes - High Crash Intersections and Corridors

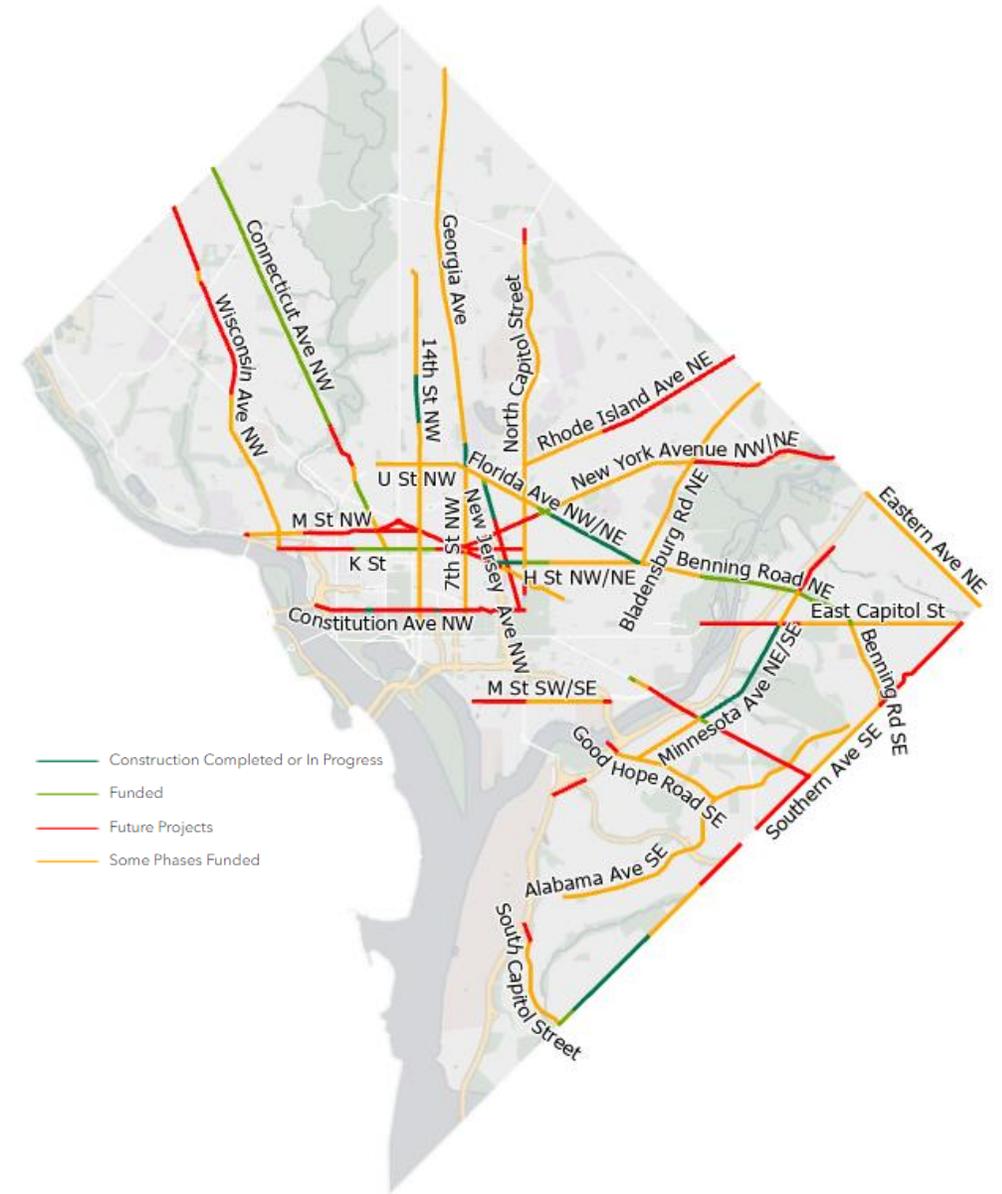
Mayor Bowser remains committed to addressing our most dangerous intersections and corridors.

High Injury Network Projects

- The High Injury Network (HIN) represents 5% of DC-owned streets that account for 43% of total injuries and fatalities.
- The budget addresses projects on HIN Corridors, including:
 - Streetscapes
 - Bus Priority Projects
 - Protected Bikeways
 - Quick-build High Impact
 - Spot Safety Improvements

Streetscapes

- \$261 million for 16 Streetscape projects represents a significant investment towards achieving our safety goals.



Equity

dc
streetcar

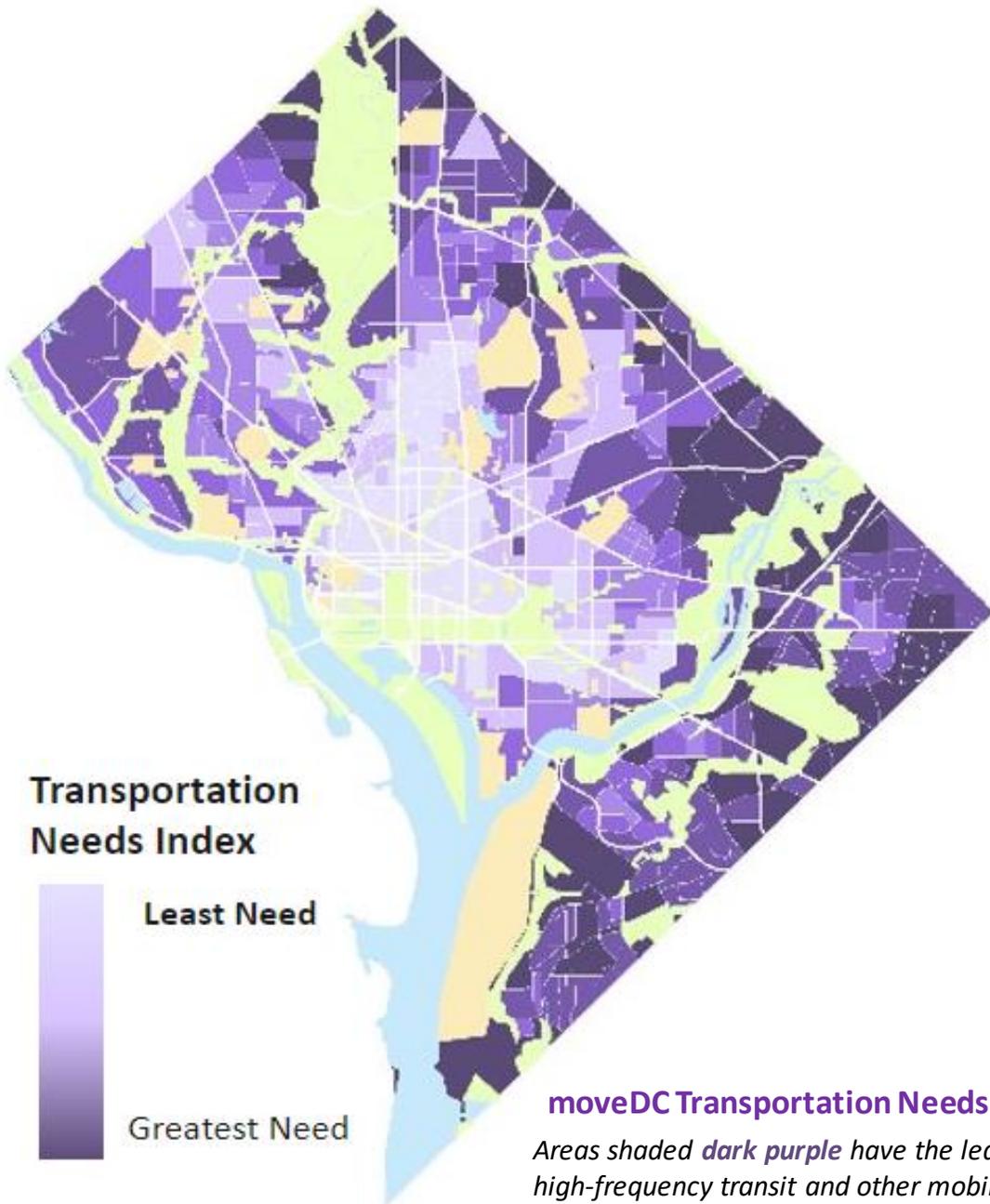


Building Equity into Decision-making

The impact of past inequitable transportation policies and practices is still seen through the economic and health disparities among different populations.

DDOT developed an internal Equity Assessment Tool to ensure equity was built into the decision-making process.

With an equity-focused approach to decision-making, DDOT will continue to strive toward safe, affordable and efficient transportation for all and further the agency's mission.



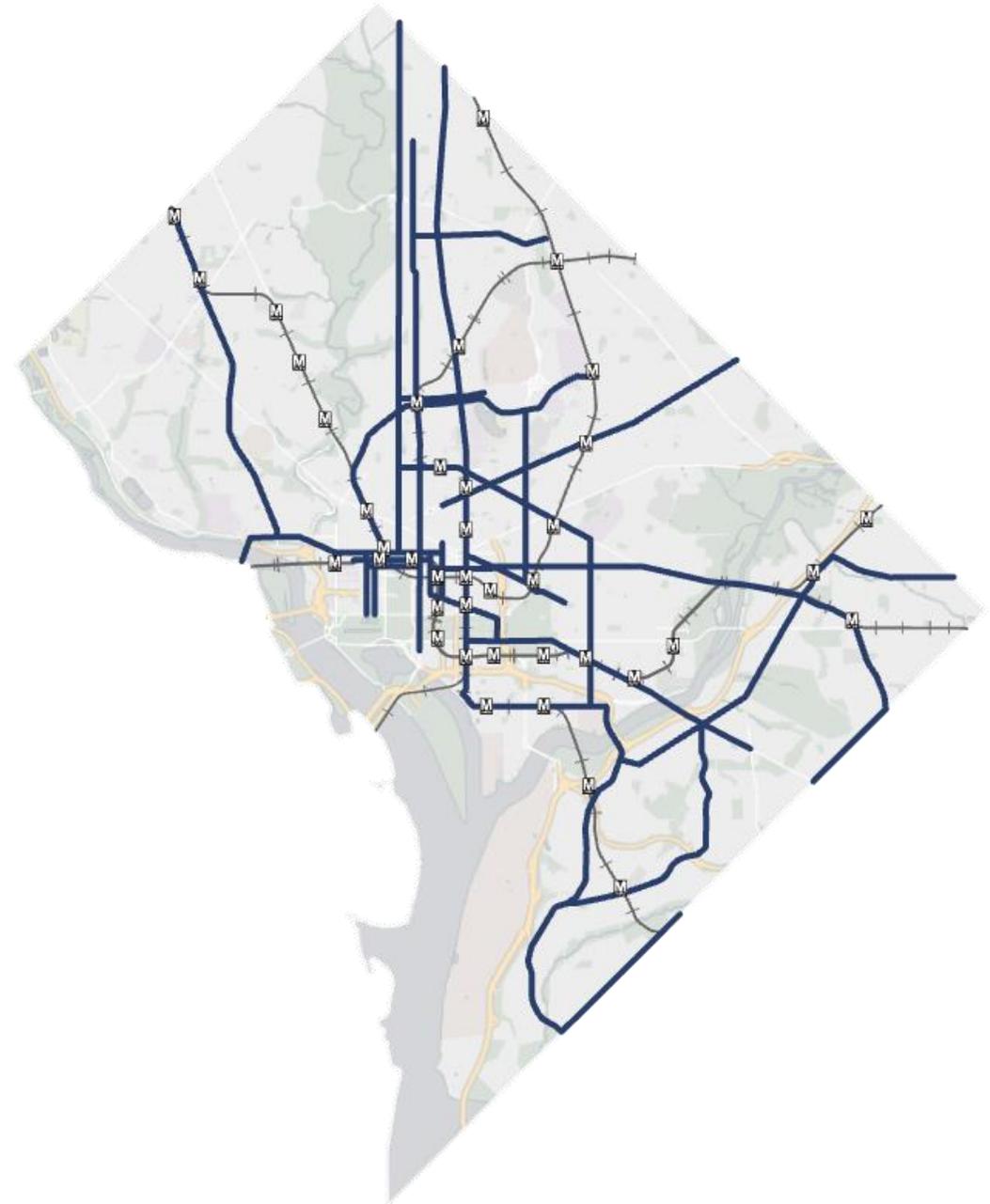
Mobility



Mobility

Bus Priority

- \$114.2 million in Mayor Bowser's budget will go towards planning, design, and construction of the remaining 44 of the 51 bus priority projects (7 already funded in FY22-23).
- Bus priority projects include Vision Zero safety and bike priority improvements (leveraging resources to achieve multiple goals).
- Recent completed projects include 16th Street NW, H Street NW, Minnesota Avenue SE.
- Near-term projects include Pennsylvania Avenue SE (under construction), 11th Street NW, MLK Jr. Avenue SE, 8th Street NE, and M Street SE.



Mobility

Bikeways – Bike Lanes

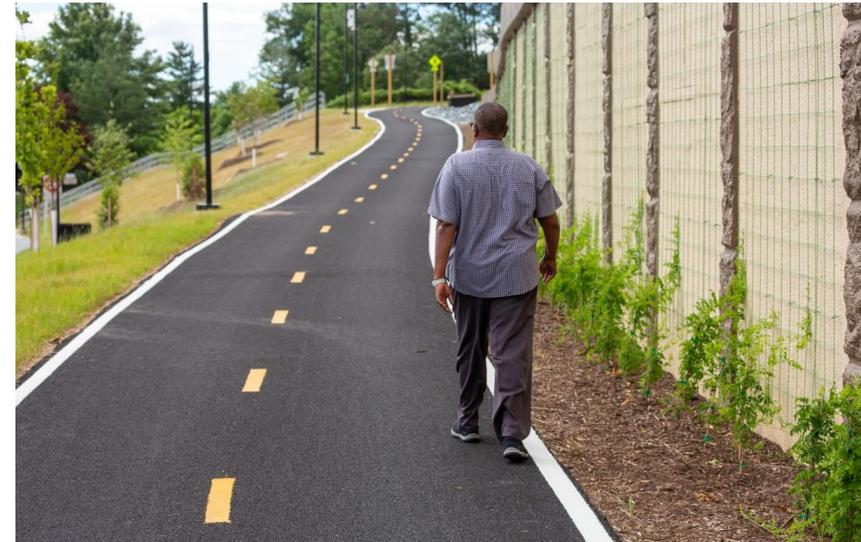
- \$35.5 million over the six-year plan to support the District’s plan to design and build bicycle lanes that expand the network and make critical connections
- Recent accomplishments include 9th Street NW; C Street NE and near-term projects include Tunlaw Road & New Mexico Avenue NW and 19th Street NE
- Other activities include reconfiguring, restriping, and ‘hardening’ existing lanes to make them safer for users
- Bicycle lanes help meet DDOT’s goal of building 10 miles of Bikeways each year (Protected Bicycle Lanes + Trails)



Mobility

Bikeways - Trails

- \$147.8 million over the six-year plan to support the District's plan to design and build 12 trail projects
- Highlights include extending the Anacostia River Trail network, including the Arboretum Bridge; completing the last segments of the Metropolitan Branch Trail; re-building the Suitland Parkway Trail; and making investments in state of good repair
- In 2022, DDOT built 7.8 miles of new trail segments (4 new trails and 1 new reconstruction) in the District – a milestone for DDOT's trails program
- Over the upcoming six-year plan, DDOT will design and build 13 miles of trail segments



Mobility

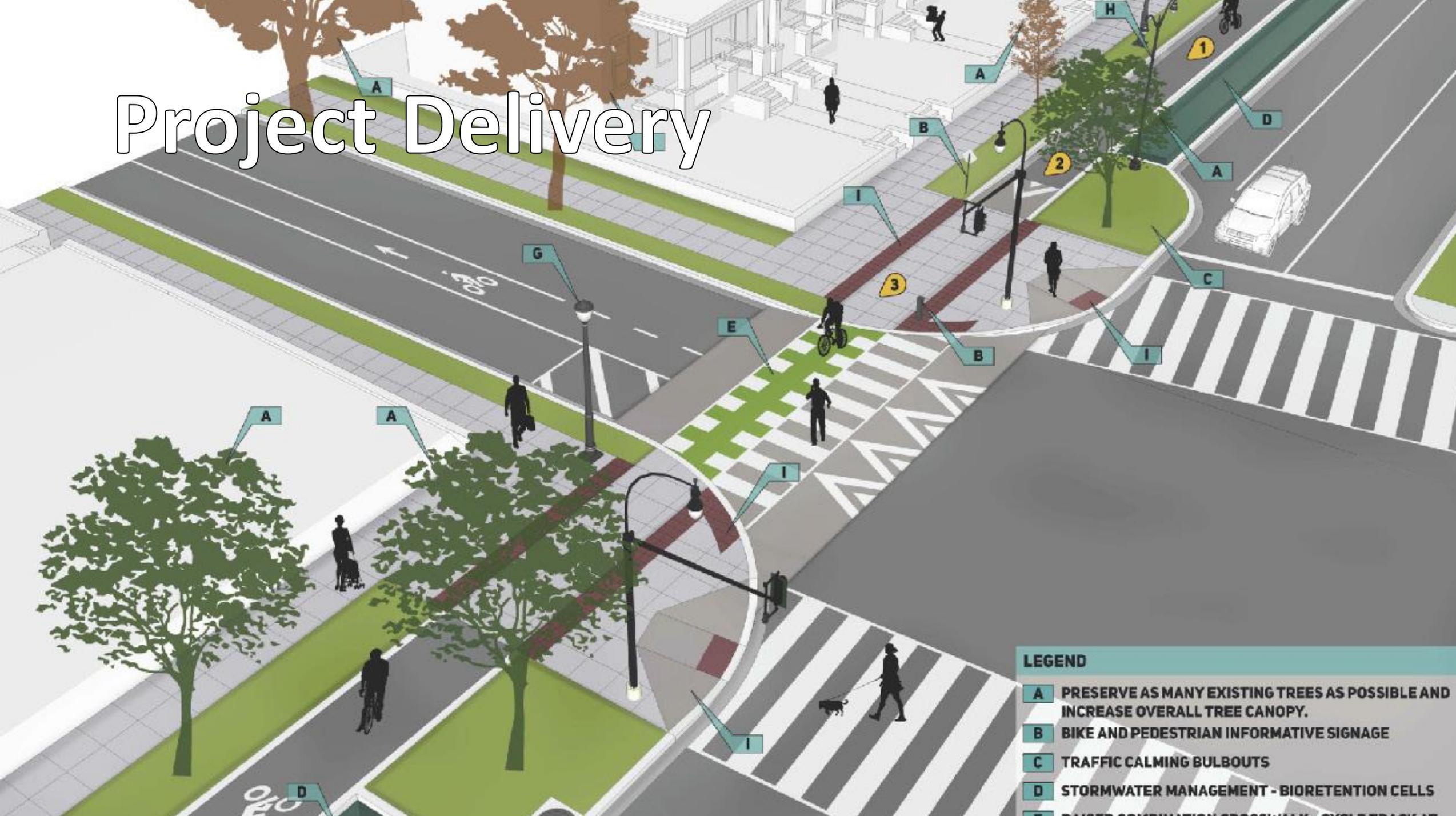
Capital Bikeshare

\$5.8 million in operating funds and \$15.3 million over six years to make Capital Bikeshare available to more people.

- Capital investments will yield:
 - 60 new docking stations
 - 1,000 new, high-visibility e-bikes
- As a result of recent investments in Capital Bikeshare, ridership has returned to pre-pandemic levels with over three million annual trips



Project Delivery



LEGEND

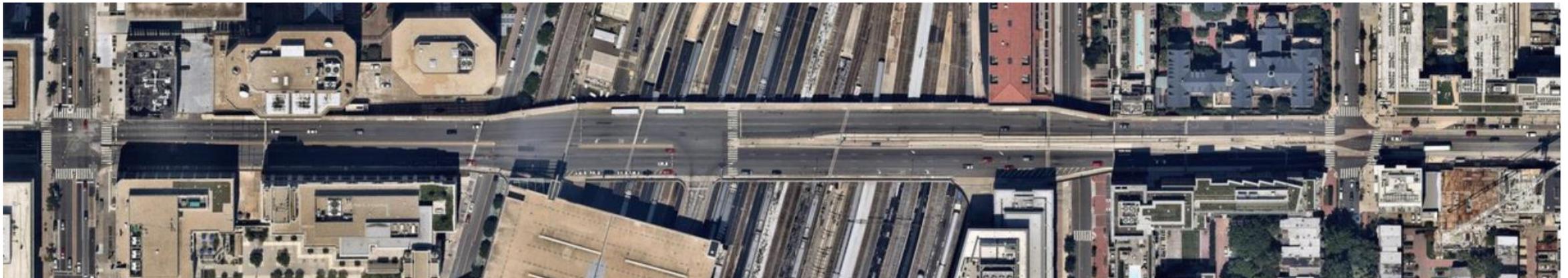
- A** PRESERVE AS MANY EXISTING TREES AS POSSIBLE AND INCREASE OVERALL TREE CANOPY.
- B** BIKE AND PEDESTRIAN INFORMATIVE SIGNAGE
- C** TRAFFIC CALMING BULBOUTS
- D** STORMWATER MANAGEMENT - BIORETENTION CELLS
- E** LIGHTS CONTINUATION THROUGHOUT CYCLE TRACK

Project Delivery

H Street Bridge

\$270 million fully-funding the estimated cost for:

- A new H Street Bridge at Union Station with a combination of local and federal resources
- Replaces the 1976 built bridge that is structurally deficient.
 - 30% design was completed and RFQ for a Design-Build contract was advertised in August 2021
 - A short list of qualified Design-build Teams is being finalized and an RFP will be issued to complete the Design-build selection process
 - Anticipating starting construction in mid-2024



Project Delivery

Theodore Roosevelt Bridge

\$217 million fully funding the estimated cost for replacement of the bridge deck.

- Project 100% federal funded.
- Due to the deteriorating condition of the bridge, the scope of the project has changed from replacing portions of the deck to replacing the entire deck:
 - Project is nearing 100% design
 - DDOT intends to advertise the project in 2023



Project Delivery

Benning Road Reconstruction and Streetcar Extension

\$310 million investment will fully fund the project:

- Two Bridge Rehabilitations
- One Bridge Replacement
- Improved Pedestrian and Bicycle Safety enhancements
- Interchange modifications at DC-295/Benning Road Ramps
- Streetcar
- Project will leverage both local (\$99 million) and federal (\$211 million) funding in the six-year plan.
- Project is scheduled to be advertised for construction in early 2024.



Future: Benning Rd NE and DC-295 (Looking East)

Project Delivery

K Street Transitway

Mayor Bowser continues to support her signature bus priority project along K Street NW (from 12th St NW to 21st NW)

After discussions with stakeholders, DDOT will revisit some elements of the design, which would include:

Shifting the bike lane to L Street NW

- Improving curbside access along the corridor

The project has sufficient funding for redesign and construction.





Management & Operations

Management & Operations

State of Good Repair

Streets

- \$37.1 million in FY 2024 and \$203.4 million over six years to eliminate streets in poor condition by 2024

Alleys

- \$19.3 million in FY 2024 and \$100.3 million over six years to eliminate poor condition alleys by 2024

Sidewalks

- \$21.8 million in FY 2024 and \$111.7 million over six years to ensure that the District's sidewalks are in a state of good repair
- Please track our paving program at:
ddot.dc.gov/pavedc



Sustainability



Sustainability

Urban Forestry

\$50.8 million investment over six years:

- Ensure growth and maintenance of the District's tree canopy—now over 185,000 street trees;
- Plant more than 8,000 trees in FY24;
- Expand the planting program to parks and schools via a \$800 thousand annual transfer to DOEE;
- Includes a \$15.9 million investment in FY24.





Enjoyable Spaces

Enjoyable Spaces

11th Street Bridge Park



- Partnership with local non-profit to build a new park on the piers of the old 11th Street Bridge crossing the Anacostia River
- Final design is complete, DDOT is working with Building Bridges Across the River to prepare the construction solicitation
- \$42.2 million across the six-year plan.

Enjoyable Spaces

Reimagining Public Spaces

Mayor Bowser remains committed to hosting Open Streets events and continues funding for a signature event in FY 2024. These events:

- Allow participants to experience our communities in new ways;
- Promote economic development for local businesses;
- Help us to rethink how we use public space.

\$0.8M is included in the budget for safety and aesthetic upgrades for streateries.



Open Streets 12th Street NE



Open Streets 7th Street



District Department of Transportation

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